## Department of the Treasury
Performance Indicators - February 2018

<table>
<thead>
<tr>
<th>Category</th>
<th>Indicator Description</th>
<th>Frequency</th>
<th>Desired Trend</th>
<th>Target</th>
<th>Prior</th>
<th>Current</th>
<th>% Change</th>
<th>Last 12 Month Average</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Generation (including Cost Management)</strong></td>
<td>Average deposit turnaround in work days (Revenue)</td>
<td>m</td>
<td>reduce</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td><strong>Asset Management</strong></td>
<td>Difference between the Pension Fund return and the benchmark fiscal year to date (Investments) (as of January 2018)</td>
<td>m</td>
<td>increase</td>
<td>0.75%</td>
<td>-0.31%</td>
<td>0.18%</td>
<td>0.49%</td>
<td>n/a</td>
</tr>
<tr>
<td></td>
<td>Injury rate per employee (Target is for the 12 month average) (Risk Mgmt)</td>
<td>m</td>
<td>reduce</td>
<td>6.75%</td>
<td>5.64%</td>
<td>5.04%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Amount reunited with owner (as of January 2018) (Unclaimed Property)</td>
<td>m</td>
<td>increase</td>
<td>$10,139,838</td>
<td>$9,716,568</td>
<td>$16,681,302</td>
<td>24.76%</td>
<td>$12,335,992</td>
</tr>
<tr>
<td><strong>Services to the Public or Local Government Entities</strong></td>
<td>Call centers customer service levels (Answered vs. Received)</td>
<td>m</td>
<td>increase</td>
<td></td>
<td>90%</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Taxation</td>
<td>m</td>
<td>increase</td>
<td></td>
<td>75%</td>
<td>42%</td>
<td>70%</td>
<td>28%</td>
</tr>
<tr>
<td></td>
<td>Pensions &amp; Benefits</td>
<td>m</td>
<td>increase</td>
<td></td>
<td>93%</td>
<td>92%</td>
<td>92%</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Revenue</td>
<td>m</td>
<td>increase</td>
<td></td>
<td>90%</td>
<td>96%</td>
<td>96%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Statewide Support Service</strong></td>
<td>Percentage of all business formation/registration and amended filings processed electronically (Revenue)</td>
<td>m</td>
<td>increase</td>
<td></td>
<td>90%</td>
<td>89%</td>
<td>90%</td>
<td>1%</td>
</tr>
<tr>
<td></td>
<td>Percent of procurements affirmed after protest (Purchase &amp; Property)</td>
<td>m</td>
<td>increase</td>
<td></td>
<td>90%</td>
<td>89%</td>
<td>90%</td>
<td>1%</td>
</tr>
<tr>
<td></td>
<td>Cost per printed impression by the print shop (as of October 2017) (Administration)</td>
<td>q</td>
<td>decrease</td>
<td>$0.16</td>
<td>$0.13</td>
<td>-</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Cost per printed copy by the print shop (as of October 2017) (Administration)</td>
<td>q</td>
<td>decrease</td>
<td>$0.05</td>
<td>$0.05</td>
<td>-</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Monthly cost per state owned vehicle (as of November 2017) (Administration)</td>
<td>q</td>
<td>decrease</td>
<td>$293</td>
<td>$242</td>
<td>-</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Percentage of all revenue deposited through EFT (Revenue)</td>
<td>m</td>
<td>increase</td>
<td></td>
<td>77%</td>
<td>66%</td>
<td>90%</td>
<td>24%</td>
</tr>
</tbody>
</table>